CAPITAL WORKS BUDGET 2013

BUILDING A BETTER CITY

- Three-Year Forecast
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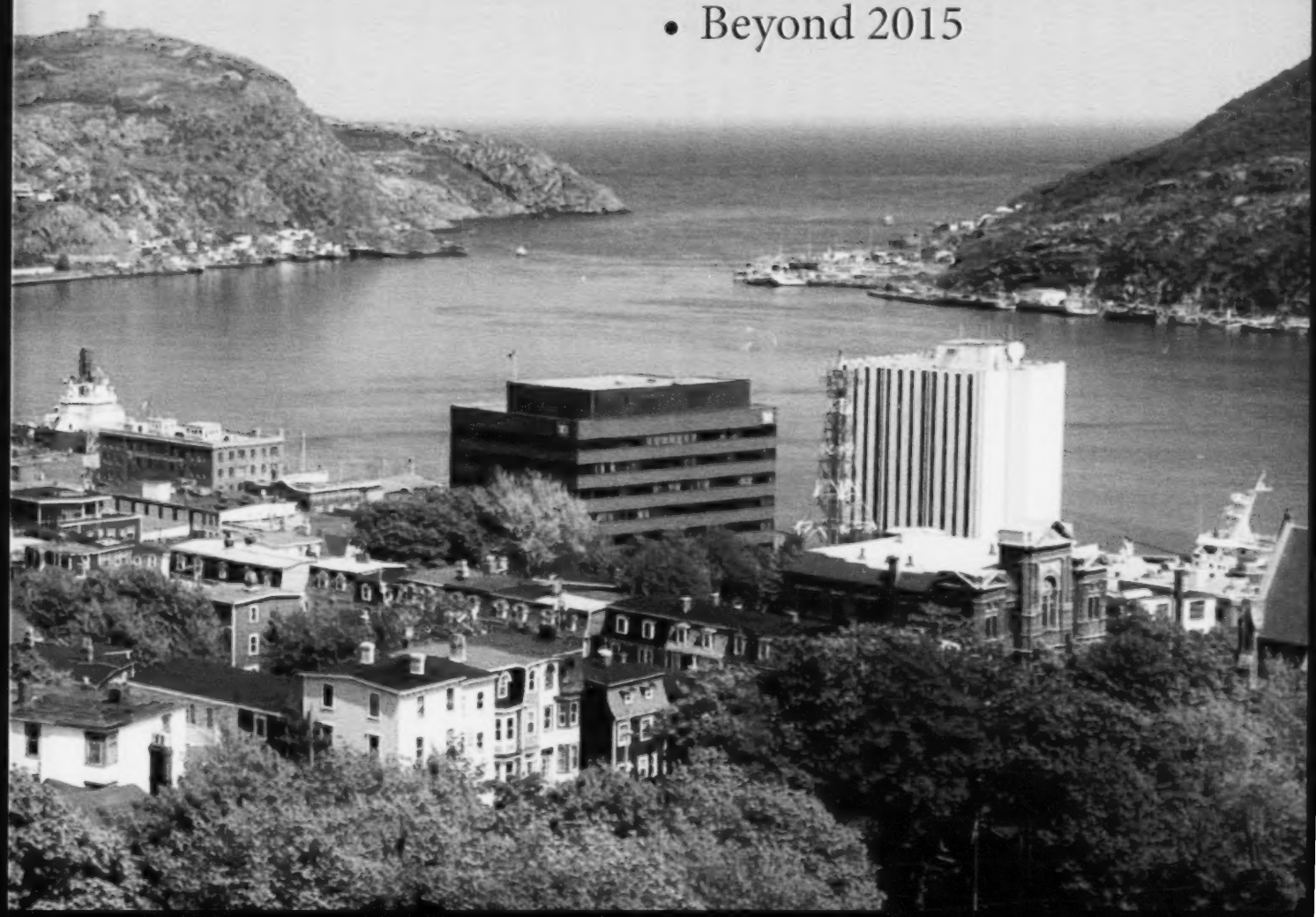


ST. JOHN'S

Introduction

Budget 2013: Progressive City, Prudent Choices projected infrastructure investments for 2013 to 2015 to be well over $200 million. In the months since the announcement of Budget 2013 in December, 2012, the City has focused on refining its priorities to formulate a three-year infrastructure investment plan. That process has now been completed and Council has approved the projects to be undertaken over the next three years.

Three-Year Forecast

Infrastructure investments from 2013 to 2015 are estimated at $270 million, including federal, provincial and municipal contributions. Support from federal and provincial governments represents approximately 28 per cent of overall infrastructure spending, with 72 per cent of expenditures coming from municipal sources.

Infrastructure spending in 2015 is presently forecast to decline, as all funding available through existing Federal/Provincial/Municipal cost-sharing arrangements is fully expended. The City does, however, anticipate renewal of these arrangements, and will be pursuing discussions with our Federal and Provincial Governments. Infrastructure investment in 2015 may therefore increase beyond the forecast level of $66.2 Million.

Infrastructure Contributions (millions)

Year	Federal	Provincial	Municipal	Total
2013	$10.8	$17.5	$61.0	$89.3
2014	$11.8	$22.1	$65.1	$99.0
2015	$9.2	$5.0	$52.0	$66.2
Total	$31.8	$44.6	$178.1	$254.5
% Share	12.5%	17.5%	70%	100%

Where the Money Goes

The City of St. John's has allocated over $270 million in infrastructure investments over the next three years, which are summarized by category in the table to the right.

Project	2012 Cost Estimate
Convention Centre Expansion	$60.0 million
Water/Wastewater	$56.3 million
Recreation/Sport/Leisure	$47.9 million
Streets/Sidewalks/Transit	$61.2 million
Protection of Persons/Property	$10.0 million
Public Buildings/Equipment	$16.8 million
Planning Initiatives	$0.8 million
Subtotal	**$253.0 million**
Unallocated	$17.0 million
Overall Total	**$270.0 million**

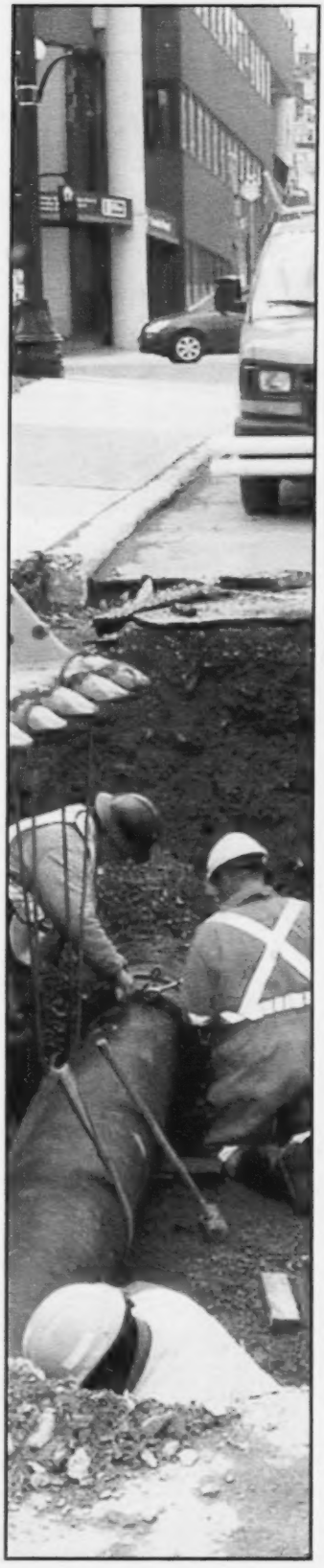
Recreation, Sport and Leisure

The City will make substantial investments into our recreation, sport and leisure infrastructure over the next three years. One of the highlights of the City's three-year capital works budget includes an investment of approximately $32 million in the new Wedgewood Park Recreation Centre. Overall, investments in recreation facilities, parks and playgrounds will cost approximately $47.9 million and account for approximately 18 per cent of infrastructure spending over the next three years.

Other investments in recreation, sport and leisure include:

- $6 million for revitalization of Bannerman Park, including a skating trail, splash pad and redeveloped pool house. The Bannerman Park Foundation is instrumental in funding this revitalization initiative.
- $3.5 million for construction of the new Southlands Community Centre.
- $1.5 million for acquisition of land to establish a major new park in the Kenmount Terrace area. Planning for the park will also begin in 2013.
- $3.4 million for playground equipment, bleacher replacement and other facility upgrades within our parks, playgrounds and sports fields.
- Development of a comprehensive Open Space Master Plan will also start in 2013.

Water and Wastewater



The safety and supply of the City's drinking water system is perhaps the most important function of a municipal government. As a result, it should come as no surprise that water and wastewater infrastructure have dominated capital investment in recent years.

The Riverhead Wastewater Treatment Plant, Petty Harbour-Long Pond Water Treatment Plant, Bay Bulls Big Pond Water Treatment Plant and Windsor Lake Water Treatment Plant have all seen significant investment. By the time all projects are fully completed in 2013, approximately $280 million will have been spent by federal, provincial and municipal governments.

Water and wastewater will continue to have high priority over the next three years, with investments estimated at $56.3 million, representing 21 per cent of overall infrastructure expenditures.

Underground piping is just as important as above ground treatment plants. Aging transmission mains are susceptible to breakage, which puts the water supply at risk. Over the next three years, $35.7 million will be invested to replace major water transmission lines. A further $9.6 million will be invested to maintain other below ground water and sewer systems.

Other investments include:

- $6.7 million to upgrade the Craigmillar Avenue sanitary sewer system
- $1.0 million for the Battery outfall sewer diversion.
- $1.6 million for the Quidi Vidi Village outfall sewer diversion.

Streets, Sidewalks and Transit

Streets rehabilitation demands annual attention to keep roadways safe for motorists, cyclists and pedestrians.

The City will continue to spend approximately $12.7 million per year, or $38.1 million over three years, on the maintenance of existing streets. The City will also assume ownership of the Team Gushue Highway, constructed by the federal and provincial governments at a cost of approximately $50 million. The Team Gushue Highway will provide a vital transportation link for the entire region, but St. John's will cover all of the operating and maintenance costs.

Other significant upgrades include:

- $2.2 million to upgrade Bay Bulls Road, including sidewalk installation.
- $3.2 million to upgrade Goulds Main Road, including sidewalk installation.
- $2.3 million to replace the Carnell Drive Bridge at Quidi Vidi Lake.
- $2.5 million for repair and remediation of various bridge structures.

Pedestrian safety is also a high priority and projects to be funded include:

- $1 million for sidewalk installation on Logy Bay Road.
- $1 million for sidewalk installation on Kenmount Road.
- $2.7 million for existing sidewalk repairs and upgrades.
- $1.5 million for traffic calming initiatives.
- $0.5 million for pedestrian crossings.
- A review of the Cycling Plan is also scheduled for 2013.

In total, investments in streets, sidewalks and related initiatives are estimated at $45.9 million for 2013-15. Public transit will also be enhanced with the opening of the new $28 million bus depot in 2013 and the addition of new buses into the fleet at a cost of $15 million.

Protection of Persons and Property

The City of St. John's has one of the highest rated fire departments in the country and we will continue to invest in fire protection over the next three years.

The City's fire protection capacity will be enhanced with construction of a new fire station on Blackmarsh Road, at a cost of $5.7 million. The new modern station will replace the current West End Fire Station on LeMarchant Road.

The Town Council of Paradise recently decided in favour of joining the St. John's Regional Fire Service. In 2013, we will also start working on a new fire station in Paradise. The new Paradise Station, to be constructed at a cost of approximately $3.7 million, will strengthen fire suppression capability for the entire region.

During 2013, a review will also be undertaken of those areas in the City which have been prone to flooding. The initial focus will be on the Rennie's River area, which has experienced flooding in the past.

Public Buildings and Equipment

The City's Municipal Depot on Blackmarsh Road/Blackler Avenue is the operations center for a number of essential municipal services such as snowclearing, streets rehabilitation, waste collection and environmental services to name a few. The Depot is an aging facility and approximately $6 million will be spent over the next several years to upgrade and renovate certain sections.

An additional $2.2 million will be spent on various other public buildings, as well as our social housing inventory.

The delivery of many municipal services is heavily dependent on the availability of equipment, especially snowclearing, street rehabilitation and waste collection. It is therefore essential that the equipment fleet be continuously renewed and maintained. Over the next three years $6.8 million will be invested in light and heavy equipment acquisitions.

Investments in public buildings and equipment will total approximately $16.8 million, or 6.2 per cent of total expenditures.

Convention Centre

An expansion to the St. John's Convention Centre will get underway in 2013, at an estimated cost of $60 million, with a target completion date of early 2016.

Some highlights of the new centre include:

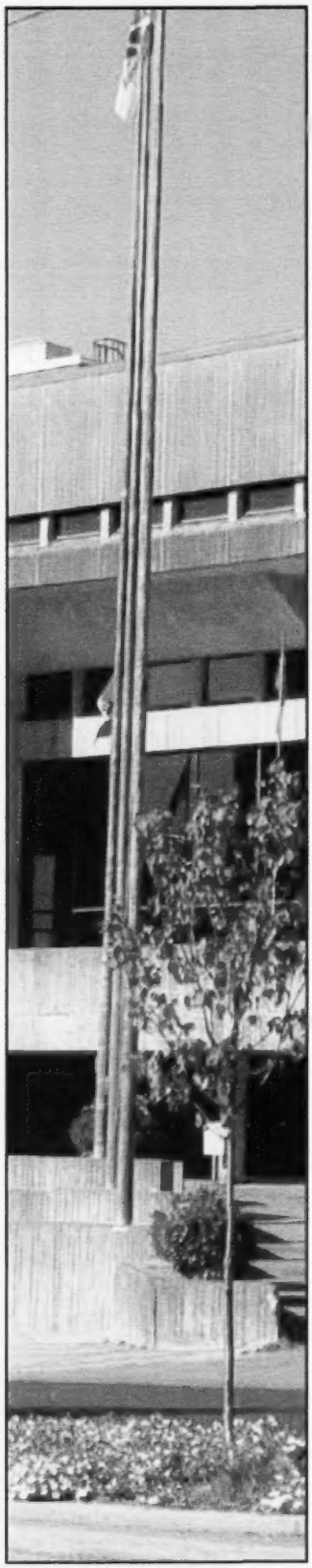
- The current centre can host conventions of 400 to 600 people in conjuction with the Delta Hotel and approximately 1,000 in the ballroom. The new centre will be able to host conventions of 600 to 800 people and approximately 1,300 people for a sit-down dinner in the new 19,500 sq. ft. main ballroom and an additional 400 people in the junior ballroom.
- The current centre has two meeting rooms in addition to the ballroom, which is not set up to be subdivided. The new centre will have 10 meeting rooms on the third level and both ballrooms can be subdivided into four meeting spaces.
- Storage space at the current centre is inadequate for its size. The new convention centre will have vastly improved storage space, which will allow the centre to store everything it needs to fully set up both ballrooms for use at the same time.
- The new centre will have a state-of-the-art kitchen capable of serving 1,300 hot meals in 15 minutes and up to 2,600 meals per day. The current kitchen facilities are approximately one-quarter the size of what the new convention centre will have.
- Loading will also be enhanced at the new centre and transport trucks and delivery vehicles will have full access to the facility through the ground floor. The loading facilities allow direct access to the main ballroom and the kitchen.
- The new convention centre will have a direct pedway to the Delta Hotel, in addition to the pedway to Mile One Centre which already exists.
- The Junior Achievement Business Hall of Fame will be highlighted with additional space and an interactive display.

Convention Centre

The outside of the facility will also be updated with new features including:

- Storefront type glazing, which will be illuminated at night and provide daytime reflective surfaces.
- The outside façade will be reminiscent of the colourful aspects of downtown St. John's.
- The front of the centre will include a large projection screen marquee to promote the convention centre, Mile One Centre and tourism.
- The new entrance will provide an elegant canopy for events.
- On Waldegrave Street, backlit architectural screens will be incorporated for visual interest.
- On Water Street there will be a large piece of public art on one section of the exterior wall and there will be a competition to select the image used.

This $60 million project is funded by the federal ($14.4 million) and provincial ($14.4 million) governments, as well as the City of St. John's ($31.2 million through the Accommodation Tax).



Planning Initiatives

In addition to addressing immediate infrastructure needs for roads, recreation, water treatment etc., the City must also look towards the future. By taking a long-term view the City can anticipate future requirements, and develop a prudent approach to meeting those infrastructure needs. Planning initiatives to get underway in 2013 include:

- Work towards a comprehensive multi-modal regional transportation plan will start in 2013.
- A water supply review will be conducted to confirm existing water supplies are sufficient to meet the continuing economic growth in the region. The review will also identify alternate water sources to supplement existing supplies should the need arise.
- The development of lands above the 190-metre contour provide significant growth opportunities for the City. A review will be undertaken to identify the infrastructure required to service growth in these areas of the City.
- A concept plan for development of lands over the 190-metre contour in the Kenmount Road area will be undertaken by the City. A similar concept plan by the developer for lands above 190-metres in the Southlands area is close to completion.
- The Goulds area offers the opportunity for further residential, commercial and recreational development. Currently, potential is constrained by the servicing limits of existing water, sewer and road infrastructure. A review will be undertaken in 2013 to identify options for enhancing current service levels to allow for increased development in this area.
- Demand, needs analysis and business plan to be completed in 2013 for a Multi-Purpose Arts Facility and an assessment of the requirements for a Community Market.

Beyond 2015

The infrastructure projects highlighted in this document are for 2013 to 2015. Looking ahead, priorities will be reassessed on an annual basis and a plan developed for further investments beyond 2015. The City will continue to make streets/sidewalks, water/wastewater and recreation/leisure a high priority, however all projects are subject to available funding.

There are several areas which may demand special attention and significant investment in future:

- Federal government regulations may require upgrading to the Riverhead Wastewater Treatment Plant to provide secondary treatment. Currently the facility provides primary treatment, but was designed to allow for secondary treatment to be added in the future. This would require an investment of well over $100 million. To date, there has been no commitment of financial assistance to municipalities from the Government of Canada.
- As the region continues to expand, existing transportation networks will be challenged. Further investments in roads and public transit will be required to meet the growth. Work towards a multi-modal regional transportation plan will get underway in 2013 to identify the required investments.
- Recreation and leisure facilities are essential to a healthy lifestyle and a vibrant city. Our network of recreation centres, sports fields, parks and trails must continue to expand to meet the needs of our growing city. A replacement for the H.G.R. Mews Community Centre will be necessary in the future, likely at a cost of over $50 Million. Should St. John's be selected as the venue for the 2021 Canada Summer Games, additional facility investments will be required.
- Windsor Lake/Bay Bulls Big Pond/Petty Harbour-Long Pond water supplies have capacity to sustain the current level of economic growth for the foreseeable future. But long-term planning is required to identify additional supplies which may eventually be required, and that process will get underway in 2013.

Infrastructure demands will continue to be significant and the City will continue to make prudent investments. In looking beyond 2015, it will be critical for both the federal and provincial governments to renew, and enhance, long-term infrastructure cost-sharing arrangements to allow municipalities to plan for the future.